

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Montgomery County Period: 2002

Total Received: \$101,925.00
Total Actual: \$76,858.63
Difference: \$25,066.37 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	112.500	112.200
Total 911 calls handled by the PSAP	9,150	8.517
Total wireless 911 calls handled by the PSAP	4.200	4.208

Percentage of wireless to total calls :3.75%

Percentage of wireless to 9-1-1 calls :49.41%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAS tandem upgrade	\$ 0.00	\$ 29,671.36
Magic V2.5 MIS	\$ 0.00	\$ 15,327.27
Total dedicated wireless Equipment :	\$ 0.00	\$ 44,998.63

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{4,200}{112,500} \times = \$ 0.00$

Actual: $\frac{4,208}{112,200} \times = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk installation	\$ 0.00	\$ 1,860.00
Total LEC Costs :	\$ 0.00	\$ 1,860.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 185,116.40	\$ 59,592.42
Training costs	\$ 0.00	\$ 3,000.00
Total Shared Equipment for Formula:	\$ 185,116.40	\$ 62,592.42

Estimated: $\frac{4,200}{112,500} \times \$ 185,116.40 = \$ 30,000.00$

Actual: $\frac{4,208}{112,200} \times \$ 62,592.42 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover funding from FY2001	\$ 71,925.00	\$0.00
Total of mid-year adjustment:	\$ 71,925.00	\$0.00

Carryover Request:

In addition to the above items, Montgomery County has requested to carry over the amount of \$20,160.00 for 60-month trunk lease.